



Departmental Quarterly Performance Report

Department Name: Consumer Services Department

**Reporting Period: January 1 – March 31, 2005
FY 2004/05
Second Quarter**

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Departmental Quarterly Performance Report

Department Name: Consumer Services Department

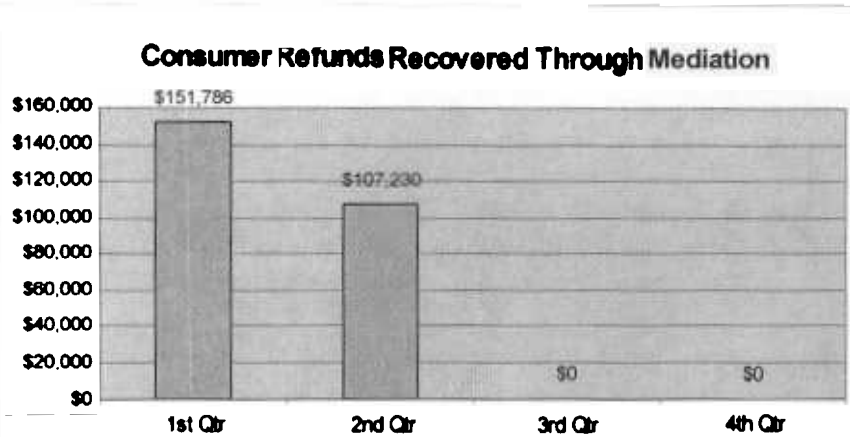
Reporting Period: 2nd Quarter (January 1 – March 31, 2005)

MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

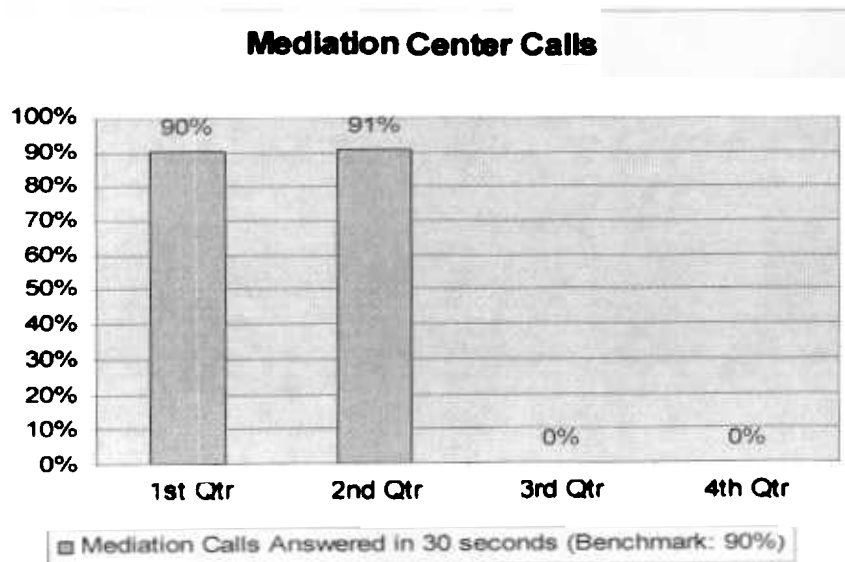
Check all that apply

NU2/NU2-3



- ☒ Strategic Plan
- ☒ Business Plan
- ☐ Budgeted Priorities
- ☒ Customer Service
- ☐ ECC Project
- ☐ Workforce Dev.
- ☐ Audit Response
- ☐ Other _____

NU2/NU2-3



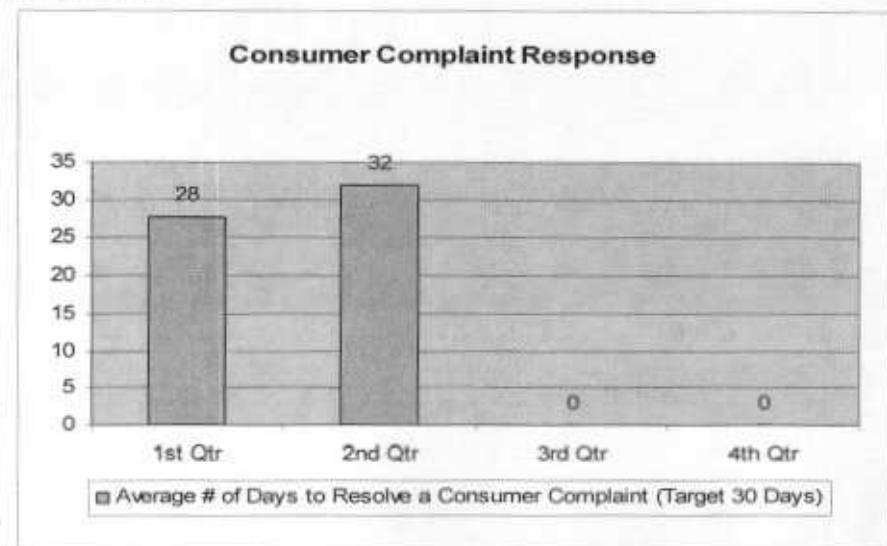
- ☒ Strategic Plan
- ☒ Business Plan
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- ☒ Customer Service
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- ☐ Audit Response
- ☐ Other _____
(Describe)

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NU2/NU2-3



☒ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☒ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

S1/ES1

Percentage of consumer protection inspections completed within 10 days of a referral from licensing or mediation areas.

Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD
90%	98%	95%			97%

☒ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

ES1/ES-1

Average number of inspections per consumer protection enforcement officer per day.

Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD
10	13.6	13.1			13.3

☒ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

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ES1/ES1 Average number of for-hire vehicle and chauffeur field contacts per enforcement officer per day.						<input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	
26	24	25			24.5	
ES1/ES1 Percentage of legal cases resolved within one year from date of referral*.						<input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	
75%	N/A	N/A			N/A	
*This measure is being reviewed and will be revised in the 3 rd Qtr.						
ES1/ES1 Percentage of new collection files acted on within 10 days of receipt.						<input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	
90%	75%	75%			75%	
ES1/ES1 Percentage of collection files that do not receive follow-up action within 60 days of assigned status date.						<input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	
<10%	0%	2.3%			1.2%	

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<p>ED2/ED2-3</p> <p>Number of educational programs conducted, community events attended, and press releases issued.</p> <table border="1"> <thead> <tr> <th>Goal</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> <th>FYTD</th> </tr> </thead> <tbody> <tr> <td>110</td> <td>33</td> <td>10</td> <td></td> <td></td> <td>43</td> </tr> </tbody> </table>	Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	110	33	10			43	<p>X Strategic Plan X Business Plan — Budgeted Priorities — Customer Service — Workforce Dev. — ECC Project — Audit Response — Other _____ (Describe)</p>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD								
110	33	10			43								
<p>ED3/ED3-1</p> <p>Number of marine clients plus nursery, fruit and vegetable growers and their employees participating in Extension programs improving skills and or adopting practices.</p> <table border="1"> <thead> <tr> <th>Goal</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> <th>FYTD</th> </tr> </thead> <tbody> <tr> <td>900</td> <td>267</td> <td>271</td> <td></td> <td></td> <td>538</td> </tr> </tbody> </table>	Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	900	267	271			538	<p>X Strategic Plan X Business Plan — Budgeted Priorities — Customer Service — Workforce Dev. — ECC Project — Audit Response — Other _____ (Describe)</p>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD								
900	267	271			538								
<p>ED4/ED4-2</p> <p>Average # of days to process and issue renewal licenses</p> <table border="1"> <thead> <tr> <th>Goal</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> <th>FYTD</th> </tr> </thead> <tbody> <tr> <td>14</td> <td>9</td> <td>5.6</td> <td></td> <td></td> <td>7.3</td> </tr> </tbody> </table>	Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	14	9	5.6			7.3	<p>X Strategic Plan X Business Plan — Budgeted Priorities X Customer Service — Workforce Dev. — ECC Project — Audit Response — Other _____ (Describe)</p>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD								
14	9	5.6			7.3								
<p>ED4/ED4-2</p> <p>Percent reduction in chauffeur applicant walk-ins.</p> <p><i>Status: Goal is to reduce chauffeur applicant walk-ins by 30%, allowing drivers to spend more time in the field, by implementing a _____ implementation will</i></p>	<p>X Strategic Plan X Business Plan — Budgeted Priorities X Customer Service — Workforce Dev. — ECC Project — Audit Response — Other _____ (Describe)</p>												

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<p>ED4/ED4-2</p> <p>Percentage of chauffeur applicants appointed to training class within 30 days of application.</p> <table border="1"> <thead> <tr> <th>Goal</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> <th>FYTD</th> </tr> </thead> <tbody> <tr> <td>95%</td> <td>100%</td> <td>100%</td> <td></td> <td></td> <td>100%</td> </tr> </tbody> </table>	Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	95%	100%	100%			100%	<p>X Strategic Plan X Business Plan ___ Budgeted Priorities X Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response Other _____ (Describe)</p>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD								
95%	100%	100%			100%								
<p>ED4/ED4-2</p> <p>Reduce average waiting time for chauffeurs at the for-hire vehicle inspection station.</p> <table border="1"> <thead> <tr> <th>Goal</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> <th>FYTD</th> </tr> </thead> <tbody> <tr> <td>75 minutes or less</td> <td>N/A</td> <td>64.5</td> <td></td> <td></td> <td>64.5</td> </tr> </tbody> </table> <p>Reporting commenced in 2nd Qtr.</p>	Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	75 minutes or less	N/A	64.5			64.5	<p>X Strategic Plan X Business Plan ___ Budgeted Priorities X Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response Other _____ (Describe)</p>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD								
75 minutes or less	N/A	64.5			64.5								
<p>ED4/ED4-2</p> <p>Number of unique visitor website hits.</p> <table border="1"> <thead> <tr> <th>Goal</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> <th>FYTD</th> </tr> </thead> <tbody> <tr> <td>55000</td> <td>15422</td> <td>17184</td> <td></td> <td></td> <td>32606</td> </tr> </tbody> </table>	Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	55000	15422	17184			32606	<p>X Strategic Plan X Business Plan ___ Budgeted Priorities ___ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response Other _____ (Describe)</p>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD								
55000	15422	17184			32606								
<p>ED4/ED4-2</p> <p>Enhance service delivery through improved technology systems.</p> <p>Status: The CSD is in need of replacing obsolete database technology with systems that allow more efficient use and tracking features, web access, and remote access and update by field personnel. CSD submitted a scope of service to DPM in January 2005. DPM anticipates the RFP will be available to the public for bid in the 3rd quarter of FY 04/05.</p>	<p>X Strategic Plan X Business Plan ___ Budgeted Priorities ___ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response Other _____ (Describe)</p>												

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<p>HH3/HH3-3</p> <p>Number of individuals participating in Extension 4H educational opportunities that improve skills and/or practices.</p> <table border="1"> <thead> <tr> <th>Goal</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> <th>FYTD</th> </tr> </thead> <tbody> <tr> <td>1800</td> <td>223</td> <td>737</td> <td></td> <td></td> <td>960</td> </tr> </tbody> </table>	Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	1800	223	737			960	<p>X Strategic Plan X Business Plan ___ Budgeted Priorities ___ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD								
1800	223	737			960								
<p>HH4/HH4-1</p> <p>Number of participants in Extension family and consumer sciences educational programs learning and adopting improved nutrition, food purchasing practices, and food safety practices.</p> <table border="1"> <thead> <tr> <th>Goal</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> <th>FYTD</th> </tr> </thead> <tbody> <tr> <td>16000*</td> <td>8219</td> <td>8109</td> <td></td> <td></td> <td>16328</td> </tr> </tbody> </table> <p>* This benchmark is being evaluated.</p>	Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	16000*	8219	8109			16328	<p>X Strategic Plan X Business Plan ___ Budgeted Priorities ___ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD								
16000*	8219	8109			16328								
<p>ED4/ED4-2</p> <p>Number of wheelchair accessible taxicab licenses issued.</p> <table border="1"> <thead> <tr> <th>Goal</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> <th>FYTD</th> </tr> </thead> <tbody> <tr> <td>37</td> <td>37*</td> <td>0</td> <td></td> <td></td> <td>37</td> </tr> </tbody> </table> <p>*Taxicab lottery held in 1st Quarter (17 new licenses awarded in addition to 20 pre-existing)</p>	Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	37	37*	0			37	<p>X Strategic Plan X Business Plan ___ Budgeted Priorities ___ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD								
37	37*	0			37								

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<p>NU3/NU3-1</p> <p>Number of producers and residents participating in Extension educational opportunities that improve skills and/or adopt practices.</p> <table border="1"> <thead> <tr> <th>Goal</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> <th>FYTD</th> </tr> </thead> <tbody> <tr> <td>700</td> <td>239</td> <td>394</td> <td></td> <td></td> <td>633</td> </tr> </tbody> </table>	Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	700	239	394			633	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD								
700	239	394			633								
<p>ES1/ES1-1</p> <p>Percentage of all unlicensed motor vehicle repair, locksmith, moving and towing businesses re-inspected by Consumer Protection enforcement within 20 days of issuing a warning.</p> <table border="1"> <thead> <tr> <th>Goal</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> <th>FYTD</th> </tr> </thead> <tbody> <tr> <td>98%</td> <td>98%</td> <td>100%</td> <td></td> <td></td> <td>99%</td> </tr> </tbody> </table>	Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	98%	98%	100%			99%	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD								
98%	98%	100%			99%								
<p>NU5/NU5-1</p> <p>Number of landscape professionals and residents participating in Extension educational opportunities that improve skills and/or adopt practices.</p> <table border="1"> <thead> <tr> <th>Goal</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> <th>FYTD</th> </tr> </thead> <tbody> <tr> <td>350</td> <td>66</td> <td>348</td> <td></td> <td></td> <td>414</td> </tr> </tbody> </table>	Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	350	66	348			414	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD								
350	66	348			414								
<p>ED4/ED4-2</p> <ul style="list-style-type: none"> The Consumer Services Department issued its annual "Top 2004 Consumer Complaints" list in January. In 2004 Motor vehicle repairs, cable television, credit related issues, for-hire transportation and stores which sell electronic goods topped the list of areas that consumers complained to the Miami-Dade County Consumer Services Department Mediation Center. 	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other: Legislative</i> _____ <i>(Describe)</i></p>												

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ED4/ED4-1	<ul style="list-style-type: none"> Continued to monitor the final stages of Comcast Communication's mandated cable system upgrade. Comcast completed the remainder of the Comcast Opa-Locka and Kendall systems within the deadline of January 30th and March 30th, 2005, respectively. In accordance with Resolution R-734-03, a recommendation to approve an administrative extension of the licenses for an additional six (6) years ending August 1, 2013, was submitted to the County Manager for approval. 	<p>X Strategic Plan X Business Plan ___ Budgeted Priorities X Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response X Other: Legislative (Describe)</p>
ED4/ED4-2	<ul style="list-style-type: none"> Obtained a joint stipulation and Agreed Final Judgment of \$20,000 against Décor House relating to advertising practice violations found in a series of Miami Herald ads relating to the sale of furniture. Investigated allegations of deceptive trade practices and offered a settlement agreement to Instant Way Corp. d/b/a Americash for targeting consumers in a series of ads aimed at the Hispanic market regarding its affiliation with MasterCard. 	<p>X Strategic Plan X Business Plan ___ Budgeted Priorities X Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response ___ Other (Describe)</p>
ED4/ED4-2	<ul style="list-style-type: none"> Conducted a public auction in February 2005 of two for-hire taxi licenses, which were sold for \$194,000 each. Organized an inaugural meeting of local limousine owners and established the Limousine Working Group to discuss issues relating to their industry. Conducted a series of limousine service enforcement sweeps at Miami International Airport in response to complaints of illegal for-hire activities. Assisted in the preparation of an RFP for a taxi study to determine taxi use throughout Miami-Dade County as required by the Board of County Commissioners. The RFP will be advertised in April 2005. 	<p>X Strategic Plan ___ Business Plan ___ Budgeted Priorities ___ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response X Other: Legislative (Describe)</p>

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ED4/ED4-2

Consumer education and outreach sessions this quarter include:

- The Miami-Dade County Extension Division served as the host site for the annual Agri-Tour. Staff provided guided tours of the nursery, agricultural and tropical fish industries to increase awareness of their importance to our local economy.
- Conducted small claims court clinics at the North Miami Beach Macdonald Center in January, South Dade Regional Library in February, and the City of Coral Gables Library in March to teach consumers how to use the small claims court process.
- 4-H staff commenced a series of seminars entitled "Kids and the Power of Work" at Lillie Evans Elementary School. The objective of the program is to help students realize that the skills learned in school serve as preparation for the world of work.
- Extension Division staff conducted nutrition education sessions promoting healthy activities for children at the Third Annual National Girls and Women in Sports Day at the Overtown Youth Center on January 29, 2005.
- Presented Identity Theft seminars in February to FIU Students and the National Council of Jewish Women.
- Participated in Sea Science Career Day at the Miami Museum of Science before 105 high school students to discuss job opportunities related to marine industries
- The Florida Yards and Neighborhoods program conducted a seminar entitled "Container Gardening for South Florida" at the East Ridge Retirement Village in Cutler Ridge.
- The CSD set up various booths at the Miami-Dade County Fair providing information regarding general consumer education, identity theft, and water conservation. Master gardeners were on-hand to provide landscaping tips to residents, and 4-H participated in the following areas: entered 1,086 projects that provide youth with skills in organization, creativity and financial savings; 45 youth modeled in the fashion show; 58 presented talks and demonstrations; 34 participated in talent and speaking contests; 30 presented animal project studies.

X Strategic Plan
X Business Plan
___ Budgeted Priorities
X Customer Service
___ ECC Project
___ Workforce Dev.
___ Audit Response
___ Other _____
(Describe)

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	111	122	115	7	114	8				

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes.

B. Key Vacancies

- Administrative Officer 2 (1)
- Consumer Services Licensing Clerk (1) – Vacant position effective 02/08/2005. Recruitment is underway.
- Agricultural Development Agent (1) – Position is funded 60% by the State of Florida and 40% by Miami-Dade County. State of Florida recruitment is underway.
- Extension Economics Agent 2 (1) - Position is funded 60% by the State of Florida and 40% by Miami-Dade County. Position currently unfunded by the State of Florida.
- Training Specialist 2 (1) – Vacant position effective 02/11/2005. Recruitment is underway.
- Passenger Transportation Vehicle Inspector (1) – Position vacant effective 01/17/2005. Recruitment is underway.
- Passenger Transportation Enforcement Officer 1 (1) – Vacant position effective 12/31/2004; being held vacant to achieve budgetary savings.
- Office Support Specialist 2 (1); being held vacant to achieve budgetary savings.

C. Turnover Issues -NONE

D. Skill/Hiring Issues -NONE

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

- One part-time Urban Horticultural Program Assistant in the Cooperative Extension Division works 60 hours per pay period; answers public inquiries.

F. Other Issues -NONE

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FINANCIAL SUMMARY

(All Dollars in Thousands)

Comments. Variances over/under 5%

	PRIOR YEAR	FY 2004/2005						
		Total Annual Budget	2nd Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
Gen Fund & Occup. License	2,108	1,975	494	2	988	2	-986	0%
Fees	5,152	5,252	1,313	2,507	2,626	3,282	656	62%
Fines, AVC's	928	909	227	125	455	401	-54	44%
Tr fr Other depts	164	103	26	0	52	0	-52	0%
Intra-departmental Tfr	1,278	867	217	0	434	0	-434	0%
Interest	15	17	4	6	9	8	-1	47%
Carryover	1,287	1,175	294	0	588	1,487	900	127%
Total	10,932	10,298	2,575	2,640	5,149	5,180	31	50%
Expense								
Director's Office	1,034	1,189	297	402	595	709	115	60%
Consumer Protection Div	2,847	3,034	759	577	1,517	1,153	-364	38%
Cooperative Extension	895	990	248	249	495	504	9	51%
Pass Tran Reg Division	4,117	4,589	1,147	848	2,295	1,737	-558	38%
Cable TAP	552	496	124	0	248	0	-248	0%
Total	9,445	10,298	2,575	2,076	5,149	4,103	-1,046	40%

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
030/032 (PTRD)	536	66	1,392	0	0
030/032 (CPD Regulatory)	950	984	1,127	0	0
Total	1,486	1,050	2,519	0	0

Revenue

General Fund & Occupational License – Distributions are made in the Fourth Qtr

Fees – License fee collections vary throughout the year.

Fines/AVC's – 8CC Distributions are made in the Fourth Qtr

Transfer from other Depts. – Distributions are made in the Fourth Qtr

Intradepartmental Transfer – Distribution are made in the Fourth Qtr

Carryover – Higher than projected due to higher revenues in prior year

Expense

Director's Office – Unbudgeted expenses due to elections (\$9k); Charges incurred by the Director's Office in the 1st and 2nd Quarters for general liability insurance, data processing, and ITD microwave (\$89k) will be redistributed to the appropriate CSD divisions in the 3rd quarter

Consumer Protection – Intra-Departmental distributions (\$421k) are made in the fourth quarter

Passenger Transportation – Intra-Departmental distributions (\$466k) are made in the fourth quarter

Cable Contracts – Fourth Qtr (FY 03/04) and First Qtr (FY 04/05) payments will be made in the Third Qtr (FY 04/05)

Departmental Quarterly Performance Report

Department Name: Consumer Services Department

Reporting Period: 2nd Quarter (January 1 – March 31, 2005)

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses, with the following exceptions:

- On November 29, 2004, the Office of Strategic Business Management approved additional revenues and expenditure authority of \$20,000 for an Extension Agent addressing water science and aquaculture issues.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.



Signature

Department Director

Date

4/22/05